

# Foster School Department

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,909	\$5,443	8.5%
Substitutes	\$79	\$75	4.9%
Instructional Parapros	\$614	\$522	17.4%
Pupil-Use Technology	\$154	\$125	23.5%
Instructional Materials	\$223	\$300	-25.8%
<b>Total</b>	<b>\$6,978</b>	<b>\$6,466</b>	<b>7.9%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$0	\$0	0.0%
Library & Media	\$240	\$217	11.0%
Extracurricular	\$0	\$0	0.0%
Student Health/Services	\$167	\$177	-5.6%
Curriculum Development	\$87	\$232	-62.6%
Staff Development	\$82	\$16	419.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$35	\$18	96.8%
Therapists, Psychologists	\$347	\$358	-3.0%
<b>Total</b>	<b>\$959</b>	<b>\$1,017</b>	<b>-5.7%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$1,927	\$1,815	6.2%
Food Service	\$277	\$284	-2.7%
Safety	\$0	\$0	0.0%
Building Upkeep	\$695	\$563	23.5%
Data Processing	\$19	\$14	29.0%
Business Operations	\$35	\$26	35.3%
<b>Total</b>	<b>\$2,953</b>	<b>\$2,702</b>	<b>9.3%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$244	\$213	14.5%
School Office	\$101	\$163	-37.8%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$225	\$165	35.9%
Legal	\$0	\$0	0.0%
<b>Total</b>	<b>\$570</b>	<b>\$541</b>	<b>5.3%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

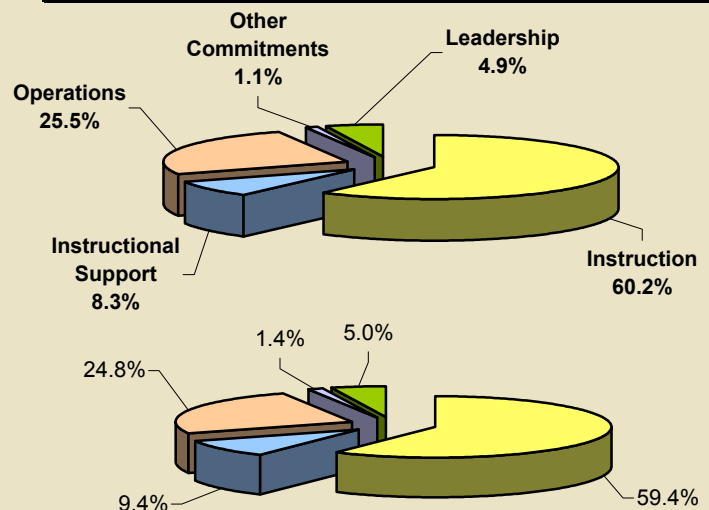
July 2003 - June 2004

Expenditures: **\$4,066,138**  
 District Enrollment (ADM): **351**  
 District Per Pupil: **\$11,584**

July 2002 - June 2003

Expenditures: **\$3,982,653**  
 District Enrollment (ADM): **366**  
 District Per Pupil: **\$10,882**

July 2003 - June 2004



July 2002 - June 2003

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$125	\$155	-19.5%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$125</b>	<b>\$155</b>	<b>-19.5%</b>